

**Health and Family Services Cabinet
UNDERSECRETARY FOR HEALTH**

Proposed Projects Involving the State General Fund (cash or bonds)*

Priority	Cabinet	Agency	Project Title / Description	Total Budget
<u>2006-2008</u>				
1	1		Maintenance Pool The 2006-2008 Maintenance Pool funding is critical to the mental health and mental retardation facilities. It provides support for structural and maintenance projects and to respond to emergencies in approximately 189 buildings, several of which are over 150 years old.	\$5,219,000
2	2		Upgrade Clinical MH/MR Facilities - Phase I This project will enable the expansion of the Facility Information System (FIS) pursuant to the terms of the Department of Justice (DOJ) settlement and will provide for documentation and on-line viewing of medical records by facility staff. Oakwood will be used as the pilot, with the immediate roll out of this expanded system to include the campuses of Central State, Western State, Hazelwood, and KCPC.	\$8,001,000
4	3		Replace Chillers,Heating & Cooling Lines-Oakwood This project will fund the replacement of the two, one hundred and fifty-ton (150) chillers and the heating and cooling lines for the 18 cottages. The chillers cannot be retrofitted with new freon and must be replaced by 2009.	\$3,490,000
20	4		Construct 3 ICF/MR Homes Purchase land and construct three (3) eight-bed ICF/MR homes designed to house 24 developmentally disabled individuals. Two (2) homes will be located in Jefferson County and one (1) home will be located in Pulaski County. Each home will consist of a total of approximately 8,000 square feet. The Department of Justice, Olmstead and other mandates encourage a transition of services from large institutions to smaller congregate settings within communities.	\$7,138,000
6	5		Lab Newborn Screening Enhancement - DPH This upgrade is necessary to ensure reporting of patient test results to health care providers statewide, i.e. electronically report to a patient's physician an abnormal test result from the newly expanded Newborn Screening System. This system also tracks the test results to ensure follow-up on affected infants; archival of patient records; and appropriate interfacing with lab instruments to allow processing of specimens.	\$620,000
15	6		Local Health Department Data Mgt Sys Phase I The Finance & Administration Cabinet (FAC) has issued an edict that the Local Health Department (LHD) data management system now operated under Personal Service Contract (PSC) by Custom Data Processing, Inc. (CDP) be re-bid. The contractor developed the existing system over a 19-year period and the system encompasses LHD patient and related service information, appointment scheduling and notification, billing and claims processing, and LHD personnel information. The sheer volume of information and related requirements dictate that a thorough review be performed in a multi-phased approach to enable DPH to collect enough reliable information to separate the requirements into independent business modules and write the required Requests for Proposal.	\$8,000,000

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9	7	Kentucky Vital Events Tracking System - Phase II The KY Vital Events Tracking System is critical to the state. The goal of an integrated electronic information system is to accurately and rapidly exchange important, potentially lifesaving information between those individuals and organizations that work to ensure the wellbeing of our citizens. Furthermore, recent events have demonstrated the critical need for the ability to quickly share public health information between health care professionals during a public health emergency (bioterrorism, SARS, influenza, etc.).	\$4,200,000
13	8	Environmental Health Mgmt Info System (EHMIS) The current Environmental Health Management Information System (EHMIS) is critical in protecting all Kentuckians from unsafe consumer products, lead hazards, unnecessary radiation exposure, unsanitary milk, adulterated and misbranded food, unsanitary public facilities, and malfunctioning sewage systems. The new improved version of EHMIS will integrate and replace the antiquated individual data collection and reporting systems currently used by the Division of Public Protection and Safety.	\$4,064,000
18	9	Laboratory Equipment Pool - DPH The Division of Laboratory Services is requesting continued funding for an equipment pool to replace obsolete and/or broken equipment/instrumentation. This pool would support all sections in the state laboratory including the Microbiology, Chemistry, and Technical Services Branches. With the addition of expanded Newborn Screening from 4 to 28 tested disorders and the threat of public health emergencies such as bioterrorism, it is critical that lab equipment be quickly upgraded.	\$600,000
12	10	Replace Chiller - Eastern State Hospital This project will replace two 350-ton chillers currently using R-11, that have been in operation for at least 20 years, and two cooling towers in Building #43. These units provide cooling to the main hospital buildings. The chillers cannot be retrofitted to operate on the new coolant so they must be replaced by 2009 as mandated by EPA.	\$3,220,000
7	11	Roof Pool The 2006-2008 Roof Pool funding is crucial to the department. Planned maintenance to the roofs insures that the integrity of the structure is not compromised. Access to funding within a roof pool also allows the Cabinet to respond immediately to roof leaks/failures that arise which also serves to protect the clients served.	\$1,063,000
10	12	Chiller Pool The 2006-2008 Chiller Pool funding is critical to the mental health and mental retardation facilities in that it allows them to maintain adequate heating and cooling as specified by licensure requirements to the individuals housed within the facilities. The pool also allows the Department the flexibility to address emergencies that arise with the HVAC systems.	\$600,000
22	13	Sprinkle/Renovate - WSH/SNF This project will provide funds to sprinkle and renovate the WSH State Nursing Facility housed in buildings 31, 32, and 33.	\$4,440,000
17	14	Upgrade Fire Alarm - ESH The current alarm system is becoming increasingly unreliable due to the age of the system. Repair parts for the fire alarm system are unavailable and/or hard to secure which could lead to life safety code violations.	\$4,200,000

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<u>Cabinet</u>	<u>Agency</u>		
19	15	Upgrade Elevators in Bldgs. 63, 55 & 31 - WSH This project is to upgrade elevators in three buildings for which parts are exceedingly hard to purchase. In addition, the elevators do not currently meet fire safety codes, ADA, nor licensure requirements.	\$1,500,000
23	16	Replace Generator/Gear Transfer System-ESH This project will replace two generators (1-150 KW and 1-200 KW) and transfer gear system which is 25+ years old at the power plant. The present generator is at maximum load and the age makes it difficult to secure replacement parts. Concern exists that in the time of an emergency, the power plant would not be operational.	\$1,500,000
24	17	Upgrade Electrical - Central State ICF/MR The project will upgrade the primary and secondary electrical services in the Bingham Building. This would involve upgrading the main distribution and emergency power transfer system as well as adding secondary services (additional outlets).	\$2,520,000
25	18	Repair Roofs Bldgs. 202, 203, 208, 209 - CSH This project will repair the roofs of four buildings located on the Central State Hospital campus to prevent additional water damage to the building interiors, and protect the safety of our clients and staff.	\$1,008,000
16	19	Sprinkle/Renovate Bldgs 60 & 61 WSH - Phase II The Cabinet currently has a line item project to sprinkle and renovate Buildings 60 and 61 with funding provided only covering the work required on the 1st and 3rd floors minus the windows. This project will provide the additional funds to sprinkle and renovate the 2nd floor of Buildings 60, and 61, replace the windows throughout and convert to a 4-pipe cooling and heating system. In light of the mental and physical problems of the individuals served by this facility and the State Licensure requirements currently waived, it is imperative that the facility be renovated to meet Licensure requirements and sprinkled for added safety.	\$2,280,000
26	20	Replace HVAC Air Handlers-CSH/ICF/MR The project will provide funds to upgrade/replace fan coils and two air-handler systems in order to reduce/eliminate mold in patient and staff areas within the Bingham Building.	\$570,000
27	21	Replace Roof / Hazelwood Center/Main Bldg. The proposed project is to replace the roof on the main building at Hazelwood Center. Roof replacement and related repairs are essential in order to control damage to the residents' living and activity areas.	\$1,500,000
28	22	Upgrade Electrical System Hill & Marshall -Hzi This project will allow for an upgrade of the electrical system, and installation of energy efficient lighting and windows (Hill Building, 125 windows & Marshall Building, 35 windows) within the Hill and Marshall Buildings. The current products are outdated and/or out of compliance with current building codes.	\$2,040,000
29	23	Renovate Cottages-Oakwood Renovate residential cottages to meet licensure and code requirements. This includes but is not limited to the replacement of doors, drywall, electric, ductwork, bathrooms, kitchens, windows and roofs due to age and wear. The plan is to renovate six (6) cottages or as many as the funding provided will allow.	\$9,300,000

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30	24	Upgrade Electric/Renovate 2 Units - Hazelwood This project will allow for renovation of #1 West and #3 West, residential units of Building 101, and upgrade of the electrical system. Hazelwood has been cited by the Licensure Authority due to inadequate bedroom space for the individuals served. This renovation will remedy this deficiency as well as other code and licensure requirements.	\$3,252,000
31	25	Upgrade Energy Efficiency-Wendell Bldg.-ESH This project will replace all single pane windows with a dual pane energy efficient style. The existing single pipe HVAC system will be replaced and converted to a dual pipe system to allow for better temperature control as dictated by licensure requirements. All lighting will be replaced with more energy efficient fluorescent lights.	\$5,184,000

2008-2010

Chiller Pool **\$575,000**
 The 2008-2010 chiller pool funding is critical to the mental health mental retardation facilities in that it allows them to maintain adequate heating and cooling as specified by licensure requirements to individuals housed within the facilities. The pool also allows the department the flexibility to address emergencies that arise with the HVAC systems.

Install Sprinkler - Glasgow SNF **\$1,560,000**
 Install a sprinkler system that will provide complete coverage for all of Building 401, Main Hospital Building. This project will also have to include replacement of the ceilings and lighting.

Lab Equip - Clinical Chemistry Analyzer - DPH **\$350,000**
 This piece of equipment will be used to perform blood chemistry analysis for the Adult & Child Health, Chronic Disease and Mental Health/Mental Retardation programs in order to increase efficiency when identifying, reporting and treating specific medical conditions.

Laboratory Equipment Pool - DPH **\$600,000**
 The Division of Laboratory Services is requesting continued funding for an equipment pool to replace broken and/or obsolete equipment/instrumentation located within the State Lab.

Local Health Department Data Mgt Sys Phase II **\$8,000,000**
 The Cabinet for Health and Family Services, Department for Public Health (DPH) is requesting funds to complete phase II of a three-biennium project. This phase is to continue the assessment/implementation of a technology, functionality, and integration upgrade for the clinical and data management system used by local health departments (LHDs).

Maintenance Pool **\$3,555,000**
 Maintenance Pool funding is critical to the mental health and mental retardation facilities. It provides support for structural and maintenance projects and emergencies that arise in approximately 189 buildings, several of which are over 150 years old.

Priority Cabinet Agency	Project Title / Description	Total Budget
	Renovate Cottages-Oakwood	\$9,300,000
	Renovate residential cottages to meet licensure and code requirements. This includes but is not limited to doors, drywall, electric, ductwork, bathrooms, kitchen, windows and roofs due to age and wear. The plan is to renovate six (6) cottages or as many as the funding provided will allow.	
	Renovate the Administration Building-ESH	\$3,312,000
	This project will renovate the Administration Building (#59). This will involve new electrical wiring, HVAC, elevator, and windows. These items are the building's original equipment and continued repairs are not cost effective.	
	Renovation of 3 Units - Hazelwood Center	\$3,300,000
	This project will allow for the renovation of the 1 East, 3 South, and 2 South resident activity program areas in Building #101. These areas are critical to the support of patient programs and activities.	
	Repavement of Roads & Parking Lots - ESH	\$795,000
	This project will allow for the paving of all roads and parking lots on the campus. The roads and parking lots are currently unsafe due to the numerous potholes and could deteriorate further with the installation of the currently funded water line project. Completion of this project will provide a safer walking surface for the patients, staff, and visitors on hospital grounds.	
	Replace Windows - CSH ICF/MR	\$450,000
	This project will provide funds to replace approximately 65 of the first floor windows within the Bingham Building.	
	Replace Windows - Main Facility - Hazelwood	\$1,020,000
	This project will replace inefficient windows panes with double pane energy efficient windows.	
	Re-Roof Bldgs. 55, 56, 57, 58, 62, & 63 - WSH	\$2,350,000
	Project will provide funds to replace the roofs on WSH, buildings 55, 56, 57, 58, 62 and 63. The roofs are twenty-four years old and in need of replacement. It will also protect interior renovations currently ongoing or planned.	
	Roof Pool	\$1,092,000
	The 2008-2010 Roof Pool funding is crucial to the mental health and mental retardation facilities. Maintaining the roofs of all buildings insures that equipment is protected and the integrity of the structure is not compromised. Access to a roof pool account also allows the Cabinet to respond to roof leaks/failures that arise.	
	Sprinkle/Renovate Buildings 57 & 58 - WSH	\$3,500,000
	This project will continue the renovation and sprinkling of patient care areas on the Western State Hospital campus.	
	Upgrade Clinical MH/MR Facilities - Phase II	\$7,000,000
	This project will allow for the upgrade of the existing pharmacy system component within the Facility Information System (FIS) to share data with other systems as directed by Senate Bill 2. Phase I is an expansion while this phase is an upgrade to allow for the sharing of medical data.	

Priority Cabinet Agency	Project Title / Description	Total Budget
	Upgrade Electrical Wiring & Lighting - WSH	\$3,500,000
	This project is to request funds to upgrade the electrical wiring on the Western State Hospital Campus. The emphasis will be on the areas within 7 buildings which are in most need of upgrade. Several areas have been identified where aged wiring is leading to power over loads and hot spots.	
	<u>2010-2012</u>	
	Construct Forensic Hospital Complex-KCPC	\$61,963,000
	This project will provide funds to construct a Forensic Hospital Complex which will replace KCPC and the Grauman Unit at CSH. The existing facility at KCPC is inadequate for the present as well as future needs. The current capacity is 97, however, a total of 221 will be served after construction.	
	Lab Equip - Biorad Hemoglobin Analyzer - DPH	\$100,000
	This item of equipment is to be used to carry out the mandate of SB24 in regard to mandated newborn screening for all newborns in the detection of the blood disorder for sickle cell.	
	Laboratory Equipment Pool - DPH	\$580,000
	The Division of Laboratory Services is requesting continued funding for an equipment pool to replace broken and/or obsolete equipment/instrumentation.	
	Local Health Department Data Mgt Sys Phase III	\$20,000,000
	The Department for Public Health (DPH) is requesting to complete Phase III of a three-biennium project. This phase is to continue the assessment/implementation technology, functionality, and integration upgrade for the clinical and data management system used by local health departments (LHDs). These initiatives will also further the departments' Public Health Improvement Plan and play a major role in the "Local Health Network" (LHN).	
	Maintenance Pool	\$2,757,000
	The 2010-2012 Maintenance Pool funding is critical to the mental health and mental retardation facilities. It provides support for structural and maintenance projects and to respond to emergencies that arise in approximately 189 buildings, several of which are over 150 years old.	
	Renovate Cottages-Oakwood	\$9,300,000
	Renovate residential cottages to meet licensure and code requirements. This includes but is not limited to doors, flooring, drywall, ductwork, bathrooms, kitchens, windows and roofs due to the age and wear. The plan is to renovate 6 cottages or as many as the funding provided will allow.	
	Renovate Resident Bathrooms - CSH ICF/MR	\$1,080,000
	This project will provide funds to renovate bathrooms to allow individuals with mobility deficits and/or using wheelchairs to access bathrooms instead of toilet chairs located within their bedrooms.	
	Repair Structure McGowan Bldg-ESH	\$692,000
	This project is intended to rectify structural deficiencies within the McGowan Building and stop moisture penetration.	

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		Replace Heating/Cooling Piping-WSH This project will replace the heating and cooling trunk lines which run from the main plant to each building as well as several HVAC roof units. All the lines are 40+ years old and are developing leaks.	\$2,580,000
		Replace Windows - WSH SNF Project will replace 50 year old windows with energy efficient double pane windows, significantly reducing the facility's utility expenses. In addition, this project would replace the security screens which are inside the windows in patient care areas.	\$1,980,000
		Replacement of Western State Hospital Western State Hospital has been in operation for 150 years. Due to the age of the facility the maintenance costs are considerable. A new facility would be less expensive to operate and maintain.	\$31,530,000

***Notes**

- Unless otherwise indicated, the total budget would be financed from the state General Fund (cash or bonds).
- Priority rankings were required to be assigned only to those projects proposed for 2006-08; projects for 2008-10 and 2010-12 are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.

**Health and Family Services Cabinet
UNDERSECRETARY FOR HEALTH**

Proposed Projects NOT Involving the State General Fund

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
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2006-2008

Replace Windows & Lighting for Buildings 56-63	\$2,640,000	OT-LTF
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This project will replace the thermally inefficient single pane windows with dual pane energy efficient windows and screens in buildings 56 through 63. The old windows leak and make it hard to heat and cool the buildings. In order to qualify as an energy savings project with improved payback the lighting will also be upgraded as well.

Upgrade HVAC/Allen Building - ESH	\$4,440,000	OT-LTF
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This project will provide a more energy efficient heating/cooling system at the Allen Building. The project will also involve replacing all lighting and windows with energy efficient double pane windows.

2008-2010

None

2010-2012

None

***Notes**

- Priority rankings were required to be assigned only to those projects proposed to be financed from the state General Fund (cash or bonds) in 2006-08; all other projects are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.
- Sources: AB = Agency Bonds; FF = Federal Funds; RF = Restricted Funds; OT = Other Funds; TF = Road Fund